Legislature

Component: Legislative Audit (773)

	t and 7 tagit Gommit	,		Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	***********	*******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*********	*******	**			
Conference Committee		ConfCom	3,066.5	2,801.8	75.0	149.7	20.0	20.0	0.0	0.0	0.0	37	0	0
1004 Gen Fund 1007 I/A Rcpts	2,816.5 250.0													
Veto		Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0													
Sunset and Performand 82 SLA 2003 P100 L14		ReAprop	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0													
		Subtotal	3,166.5	2,751.8	75.0	299.7	20.0	20.0	0.0	0.0	0.0	37	0	0
	**********	******	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
		Subtotal	3,166.5	2,751.8	75.0	299.7	20.0	20.0	0.0	0.0	0.0	37	0	0

Legislature

Component: Legislative Audit (773)

				Personal					Land/	Grants		P	ositions	ذ
Change Record Title		Trans Type	Totals	Services	Travel (Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	*****	******	Changes Fre	om FY2004 N	/lanagemen	t Plan To F	Y2005 Gove	rnor ******	******	*****				
Changes to Retirement and Ot Services Rates	ther Personal	SalAdj	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1	07.9	This transaction services rate chather the PERS rate hand the SBS maximum the Terminal Lethe Unemploymum the Leave Cashas well.	inges: nas increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 ce rate has in	7.65% to 12 55,333.10 t 96%, from acreased .7	2.65%; to \$5,468.00 .34% to 1.30 17%, from .5	; 0%; 66% to .73%	%; and		·				
		Totals	3.274.4	2.859.7	75.0	299.7	20.0	20.0	0.0	0.0	0.0	37	0	0

Legislature

Component: Ombudsman (790)

			Personal					Land/	Grants				3
	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	*************************	Changes From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized ****	******	******	***			
	ConfCom	538.8	484.6	6.0	41.2	6.0	1.0	0.0	0.0	0.0	7	0	0
518.8 20.0													
	Veto	-10.0	-7.2	0.0	-1.8	-0.5	-0.5	0.0	0.0	0.0	0	0	0
-10.0													
*******	Subtotal	528.8 Changes Fro	477.4 om FY2004 A	6.0 uthorized	39.4 To FY2004 N	5.5 Ianagemen	0.5 t Plan *******	0.0	0.0	0.0	7	0	0
		500.0			00.4		0.5				_		0
	518.8 20.0 -10.0	ConfCom 518.8 20.0 Veto -10.0 Subtotal	ConfCom 538.8 518.8 20.0 Veto -10.0 -10.0 Subtotal 528.8 **********************************	ConfCom 538.8 484.6 518.8 20.0 Veto -10.0 -7.2 -10.0 Subtotal 528.8 477.4 *********************************	ConfCom 538.8 484.6 6.0 518.8 20.0 Veto -10.0 -7.2 0.0 -10.0 Subtotal 528.8 477.4 6.0 ***********************************	ConfCom 538.8 484.6 6.0 41.2 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -10.0 Subtotal 528.8 477.4 6.0 39.4 ***********************************	ConfCom 538.8 484.6 6.0 41.2 6.0 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -0.5 -10.0 Subtotal 528.8 477.4 6.0 39.4 5.5 **********************************	ConfCom 538.8 484.6 6.0 41.2 6.0 1.0 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -0.5 -0.5 -10.0 Subtotal 528.8 477.4 6.0 39.4 5.5 0.5 ***********************************	ConfCom 538.8 484.6 6.0 41.2 6.0 1.0 0.0 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -0.5 -0.5 0.0 -10.0 Subtotal 528.8 477.4 6.0 39.4 5.5 0.5 0.0 Changes From FY2004 Authorized To FY2004 Management Plan	ConfCom 538.8 484.6 6.0 41.2 6.0 1.0 0.0 0.0 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -0.5 -0.5 0.0 0.0 -10.0 Subtotal 528.8 477.4 6.0 39.4 5.5 0.5 0.0 0.0 Changes From FY2004 Authorized To FY2004 Management Plan	ConfCom 538.8 484.6 6.0 41.2 6.0 1.0 0.0 0.0 0.0 0.0 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -0.5 -0.5 0.0 0.0 0.0 -10.0 Subtotal 528.8 477.4 6.0 39.4 5.5 0.5 0.0 0.0 0.0 Changes From FY2004 Authorized To FY2004 Management Plan	ConfCom 538.8 484.6 6.0 41.2 6.0 1.0 0.0 0.0 0.0 7 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -0.5 -0.5 0.0 0.0 0.0 0.0 0.0 0 -10.0 Subtotal 528.8 477.4 6.0 39.4 5.5 0.5 0.0 0.0 0.0 7 Changes From FY2004 Authorized To FY2004 Management Plan	ConfCom 538.8 484.6 6.0 41.2 6.0 1.0 0.0 0.0 0.0 7 0 518.8 20.0 Veto -10.0 -7.2 0.0 -1.8 -0.5 -0.5 0.0 0.0 0.0 0.0 0 0 -10.0 Subtotal 528.8 477.4 6.0 39.4 5.5 0.5 0.0 0.0 0.0 7 0 Changes From FY2004 Authorized To FY2004 Management Plan

Legislature

Component: Ombudsman (790)

				Personal					Land/	Grants		Р	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	*** Changes Fr	om FY2004	Management	Plan To F	Y2005 Gove	ernor *******	*******	*****				
Changes to Retirement an Services Rates	d Other Personal	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.9	This transactic services rate of the PERS rate the SBS max the Terminal the Unemploy the Leave Ca as well.	changes: e has increase imum has incre Leave rate has yment Insuran	ed 5%, from beased from Sincreased.	7.65% to 12.6 \$5,333.10 to 96%, from .3 ncreased .17	65%; \$5,468.00 44% to 1.30 '%, from .5); 0%; 56% to .73%	%; and		·				
		Totals	559.7	508.3	6.0	39.4	5.5	0.5	0.0	0.0	0.0	7	0	0

Legislature

Component: Legislative Finance (774)

-				Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized *****	******	******	**			
Conference Committee		ConfCom	3,845.0	3,498.5	77.9	160.6	33.0	75.0	0.0	0.0	0.0	42	12	0
1004 Gen Fund	3,845.0													
Veto		Veto	-270.0	-270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-270.0													
		Subtotal	3,575.0	3,228.5	77.9	160.6	33.0	75.0	0.0	0.0	0.0	42	12	0
	******	3ubioiai ************		•		To FY2004 N			V.U *******		0.0	42	12	U
Transfer from Committe		Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Committee	E Expenses	11111	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	Ü	U	U
1004 Gen Fund	25.0													
		Subtotal	3,600.0	3,228.5	77.9	185.6	33.0	75.0	0.0	0.0	0.0	42	12	0

Legislature

Component: Legislative Finance (774)

				Personal					Land/	Grants		P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	Changes Fr	om FY2004 M	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Changes to Retirement and Services Rates	Other Personal	SalAdj	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	209.9	This transaction services rate characteristics the PERS rate Is the SBS maximal the Terminal Least the Unemployment the Leave Cash as well.	anges: has increase num has incre eave rate has nent Insurance	ed 5%, from 7 eased from \$ s increased .9 ce rate has in	7.65% to 1 \$5,333.10 96%, from ncreased	2.65%; to \$5,468.00 n .34% to 1.3 .17%, from .8); 0%; 56% to .73%	%; and		·				
		Totals	3,809.9	3,438.4	77.9	185.6	33.0	75.0	0.0	0.0	0.0	42	12	0

Legislature

Component: Committee Expenses (775)

RDU: Budget and Audit Committee (247)

3		,		Personal					Land/	Grants			osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	****			
Conference Committee		ConfCom	1,557.8	344.6	60.0	45.0	15.0	10.0	0.0	0.0	1,083.2	2	0	0
1004 Gen Fund	1,557.8													
Veto		Veto	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-120.0													
Contracts with DNR and A Water and RS 2477 Right Assertions Sec 62(a) Ch 1004 Gen Fund	ts-of-Way		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to reflect anticipa		LIT	0.0	0.0	0.0	1,083.2	0.0	0.0	0.0	0.0	-1,083.2	0	0	0
Lapse date extension for Veterans Home Sec 55 C 104 ln 20		ReAprop	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.2													
		Subtota	l 1,938.0	344.6	60.0	1,508.4	15.0	10.0	0.0	0.0	0.0	2	0	0
	*******	******	*** Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******	*			

1004 Gen Fund -25.0

Transfer to Legislative Finance

State of Alaska
Office of Management & Budget

0.0

-25.0

0.0

0.0

-25.0

0.0

Released December 15th 12-15-2003 12:39 pm

0.0

0.0

0.0

Trout

Legislature

Component: Committee Expenses (775)

. La c. Baagot a	na / taan ooniii			Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	Plan *******	*******	******				
	****	Subtotal	1,913.0	344.6	60.0	1,483.4	15.0	10.0	0.0	0.0	0.0	2	0	0
Changes to Retirement an Services Rates			8.1	om FY2004 ii 8.1	0.0	nt Plan To F ` 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1	This transaction services rate chather the PERS rate in the SBS maximus the Terminal Lether Unemployment the Leave Cashas well.	anges: nas increased um has incre ave rate has tent Insuranc	d 5%, from 7 eased from \$ increased .9 ee rate has in	7.65% to 12 65,333.10 to 96%, from acreased.	2.65%; to \$5,468.00 .34% to 1.30 17%, from .5); D%; 66% to .73%	6; and				I		
		Totals	1,921.1	352.7	60.0	1,483.4	15.0	10.0	0.0	0.0	0.0	2	0	0

Legislature

Component: Legislature State Facilities Rent (2485)

				Personal						Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	nt	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*****	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized	*****	*****	*******	+			
Conference Committee		ConfCom	124.6	0.0	0.0				0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	124.6														
		Subtotal	124.6	0.0	0.0	124.6	0.0	(0.0	0.0	0.0	0.0	0	0	0
	************	******	** Changes Fro	om FY2004	Authorized	To FY2004 N	/lanagemen	t Plan ***	*****	******	******				
		Subtotal	124.6	0.0	0.0	124.6	0.0	(0.0	0.0	0.0	0.0	0	0	0
	**********	******	*** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ****	******	******	******				
		Totals	124.6	0.0	0.0	124.6	0.0	(0.0	0.0	0.0	0.0	0	0	0

Legislature

Component: Salaries and Allowances (776)

RDU: Legislative Council (248)

RDU: Legisia	tive Council (248))		Personal					Land/	Grants		Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** C	hanges From	FY2004 Con	nference C	ommittee To	FY2004 Au	thorized ****	******	******	k			
Conference Committee		ConfCom	4,688.5	2,223.0	1,945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	4,688.5													
Veto		Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0													
		Subtotal	4,588.5	2,123.0	1,945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
	******	*******	Changes Fro	om FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
		Subtotal	4,588.5	2,123.0	1,945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0
	***********	*********	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Changes to Retirement a Services Rates	and Other Personal	SalAdj	93.1	93.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	93.1	This transaction	reflects only	the non-ger	neral fund	portion of the	e cost incre	ases associa	ted with seve	eral FY05 perso	nal			

- This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
- · the PERS rate has increased 5%, from 7.65% to 12.65%;
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- · the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- · the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Legislature

Component: Salaries and Allowances (776)

			Personal					Land/	Grants		Po	ositions	
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Managemer	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
	Totals	4.681.6	2.216.1	1.945.5	520.0	0.0	0.0	0.0	0.0	0.0	60	0	0

Legislature

Component: Administrative Services (780) **RDU:** Legislative Council (248)

3 - 3	(- /		Personal					Land/	Grants		P	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	*****	***			
Conference Committee		ConfCom	7,827.4	5,642.3	111.6	1,585.9	284.6	203.0	0.0	0.0	0.0	65	37	0
1004 Gen Fund	7,698.4													
1005 GF/Prgm	26.5													
1007 I/A Rcpts	102.5													
Veto		Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0													
		Subtotal	7,727.4	5,542.3	111.6	1,585.9	284.6	203.0	0.0	0.0	0.0	65	37	0
	*******	***************	•	•		To FY2004 N			*************		0.0	00	<i>31</i>	v
		Subtotal	7,727.4	5,542.3	111.6	1,585.9	284.6	203.0	0.0	0.0	0.0	65	37	0

Legislature

Component: Administrative Services (780) **RDU:** Legislative Council (248)

Change December Title		Trans Type	Tetals	Personal	Travel	Contractual	Cumplica	Equipment.	Land/	Grants	Mios		ositions	
Change Record Title		Trans Type	Totals	Services		Contractual		<u> </u>	Buildings	Claims	Misc.	PFI	PPT	NP
*****	**********	********	Changes Fr			ent Plan To F	Y2005 Gove	ernor ******	**********	******				
Changes to Retirement and Othe Services Rates	er Personal	SalAdj	275.6	275.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 275		This transaction services rate characteristics rate the PERS rate the SBS maximathe the Terminal Leave the Unemployn the Leave Cash as well.	anges: has increase um has incre eave rate has nent Insurance	d 5%, from 7 eased from \$ increased .9 ee rate has in	7.65% to 1 55,333.10 96%, from acreased	12.65%; to \$5,468.00 n .34% to 1.30 .17%, from .5); 0%; 66% to .73%	%; and		,				
Receipts from Directories of Stat	te Officials	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm -5	5.0													
Receipts from teleconference se	ervices	Inc	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 2	2.5													
		Totals	8,000.5	5,817.9	111.6	1,583.4	284.6	203.0	0.0	0.0	0.0	65	37	0

Legislature

Component: Session Expenses (782)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******* C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	6,442.7	4,979.1	256.3	923.1	204.2	80.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund	6,374.4													
1005 GF/Prgm	57.4													
1007 I/A Rcpts	10.9													
Veto		Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0													
		• • • • •												
		Subtotal	6,342.7	4,979.1	256.3		204.2	80.0	0.0	0.0	0.0	0	210	0
	*******	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagement	t Plan *******	*******	*****				
		Subtotal	6,342.7	4,979.1	256.3	823.1	204.2	80.0	0.0	0.0	0.0	0	210	0

Legislature

Component: Session Expenses (782)

Legislative Council (24	0)		Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel Co	ntractual	Supplies E	quipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	om FY2004 l	Management I	Plan To FY	2005 Governo	or *******	******	*****				_
Changes to Retirement and Other Personal Services Rates	al SalAdj	321.2	321.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 321.2	This transaction is services rate chatcher of the PERS rate in the SBS maximus the Terminal Least the Unemployment the Leave Cashas well.	inges: nas increase um has incre ave rate has ent Insurand	d 5%, from 7 eased from \$ increased . ce rate has in	7.65% to 12.6 55,333.10 to 96%, from .3 ncreased .17	65%; \$5,468.00; 4% to 1.309 %, from .56	%; 6% to .73%;	and		·				
Receipts from printed Alaska statutes	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 24.1													
	Totals	6,688.0	5,300.3	256.3	847.2	204.2	80.0	0.0	0.0	0.0	0	210	0

Legislature

Component: Council and Subcommittees (783)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	1,752.2	553.6	66.5	1,069.6	62.5	0.0	0.0	0.0	0.0	9	2	0
1004 Gen Fund	1,290.0													
1171 PFD Crim	462.2													
Veto		Veto	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-30.0													
SCS CSHCR 21 (FIN) Ala Task Force	aska Energy Policy	FisNot	78.0	54.0	20.0	3.0	1.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund	78.0	HCR 21 estab needs. This T submit a repor	ask Force is co	omprised of	nine publi	c members v	vho will me	et in person a	and by teleco	nference and				
Council of State Govts Al Expenses Sec. 56(a)(1) P105 I 7	_	ReAprop	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	300.0													
Office of Victims' Rights SLA 2003 P73 L1	Sec 36(a) Ch 83	ReAprop	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	50.1													
Lapse date extension for Salmon Industry Task Fo 2003 pg 5 lp 10	-		177.3	0.0	0.0	177.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	177.3	Lapse date is	now June 30, 2	2004.										

Legislature

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	***			
2004 Council of State Governmeeting Sec 81(c) Ch 1 SS		ReAprop 3	238.0	0.0	0.0	238.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	238.0													
		Subtotal	2,565.6	657.7	86.5	1,757.9	63.5	0.0	0.0	0.0	0.0	9	3	0
	******	*******	Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
		Subtotal	2,565.6	657.7	86.5	1,757.9	63.5	0.0	0.0	0.0	0.0	9	3	0
	******	*******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Changes to Retirement and Services Rates	Other Personal	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.9	This transaction	reflects only	the non-gen	eral fund	portion of the	e cost incre	ases associa	ted with seve	eral FY05 pers	onal			
1171 PFD Crim		services rate ch · the PERS rate · the SBS maxim	has increase	•		,);			·				

· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

• the Terminal Leave rate has increased .96%, from .34% to 1.30%;

· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

Positions

as well.

Legislature

Component: Council and Subcommittees (783)

			Personal					Land/	Grants		Po	sitions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fro	om FY2004 N	/lanagemer	nt Plan To F	Y2005 Gove	rnor *******	******	******				
	Totals	2 623 8	715 9	86.5	1 757 9	63.5	0.0	0.0	0.0	0.0	9	3	0

Legislature

Component: Legal and Research Services (2028)

RDU: Legislative Council (248)

				Personal					Land/	Grants		P	ositions	غ
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*:	******	****** C	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	***			_
Conference Committee		ConfCom	2,322.3	2,173.0	12.5	88.8	42.0	6.0	0.0	0.0	0.0	17	15	0
1004 Gen Fund	2,322.3													
	*******	Subtotal *********	2,322.3 Changes Fro	2,173.0 m FY2004 A	12.5 uthorized	88.8 To FY2004 N	42.0 lanagemen	6.0 t Plan *******	0.0 *******	0.0 *******	0.0	17	15	0
		Subtotal	2,322.3	2,173.0	12.5		42.0	6.0	0.0	0.0	0.0	17	15	0
Changes to Retirement a Services Rates			106.4	106.4	0.0	ent Plan To F	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	106.4	This transaction services rate ch the PERS rate the SBS maxim	anges: has increase	d 5%, from 7	7.65% to 1	12.65%;		eases associa	ted with seve	ral FY05 pers	sonal			

· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

· the Terminal Leave rate has increased .96%, from .34% to 1.30%;

· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

Positions

as well.

Legislature

Component: Legal and Research Services (2028)

			Personal					Land/	Grants		Po	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	************	Changes Fr	om FY2004 l	Managem	ent Plan To F	Y2005 Gov	ernor ******	*******	******				
	Totals	2,428.7	2,279.4	12.5	88.8	42.0	6.0	0.0	0.0	0.0	17	15	0

Legislature

Component: Select Committee on Ethics (2321)

•	2 (2.13)			Personal				_	Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen	t Buildings	Claims	Misc.	PFT	PPT	NP
*	*******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized *	******	******	ŧ			
Conference Committee		ConfCom	141.7	62.1	18.0	59.8	1.8	0.	0.0	0.0	0.0	0	1	0
1004 Gen Fund	141.7													
Veto		Veto	-20.0	0.0	0.0	-20.0	0.0	0.	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-20.0													
		Outros	404.7	20.4	40.0	20.0	4.0				0.0	•		•
		Subtotal	121.7	62.1	18.0	39.8	1.8	0.		0.0	0.0	0	1	0
	******	**************	Changes Fro	om FY2004 A	Authorized	To FY2004 N	lanagemen	t Plan ****	********	******				
		Subtotal	121.7	62.1	18.0	39.8	1.8	0.	0.0	0.0	0.0	0	1	0
	***********	************	* Changes Fr	om FY2004 I	Manageme	nt Plan To F	Y2005 Gove	rnor *****	********	******				
Changes to Retirement Services Rates	and Other Personal	SalAdj	4.0	4.0	0.0	0.0	0.0	0.	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0	This transaction	reflects only	the non-ger	neral fund	portion of the	e cost incre	ases asso	ciated with seve	eral FY05 perso	nal			

services rate changes:

the PERS rate has increased 5%, from 7.65% to 12.65%;

[•] the SBS maximum has increased from \$5,333.10 to \$5,468.00;

[•] the Terminal Leave rate has increased .96%, from .34% to 1.30%;

[·] the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

[·] the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Legislature

Component: Select Committee on Ethics (2321)

		ı	Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fron	n FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
	Totals	125.7	66.1	18.0	39.8	1.8	0.0	0.0	0.0	0.0	0	1	0

Legislature

Component: Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

J	, ,	3 ()		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	*******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	6,611.8	4,884.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6,611.8													
Veto		Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0													
		Subtotal	6,511.8	4,784.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0.0	0	0	0
	*******	*******	Changes Froi	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	******	******				
		Subtotal	6,511.8	4,784.5	250.0	1,352.3	50.0	75.0	0.0	0.0	0.0	0	0	0
	**********	********	Changes Fro	m FY2004 N	<i>l</i> lanageme	ent Plan To F	Y2005 Gove	ernor *******	*******	******				
Changes to Retirement a Services Rates	and Other Personal	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	315.0	This transaction services rate chothe PERS rate	anges:				e cost incre	ases associa	ted with seve	ral FY05 pers	sonal			

State of Alaska
Office of Management & Budget

· the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

the SBS maximum has increased from \$5,333.10 to \$5,468.00;
the Terminal Leave rate has increased .96%, from .34% to 1.30%;

· the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

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as well.

Legislature

Component: Legislative Operating Budget (796)

RDU: Legislative Operating Budget (249)

1.2 01 20 gio.at	ivo operating badget (£ 10)		Personal					Land/	Grants		Po	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	**********	Changes Fr	om FY2004	Management	t Plan To F	Y2005 Gove	rnor ******	*****	*****				
		_		_									
	Totals	6.826.8	5.099.5	250.0	1.352.3	50.0	75.0	0.0	0.0	0.0	0	0	0